

## **Office of Education**

### **Department Description**

The Office of Education is an initiative of Mayor Michael B. Coleman. The purpose of the Office of Education is to improve the quality of life in Columbus by extending and improving both educational and developmental opportunities for all citizens. The office also implements community-based solutions to support the education of children at school affecting significant gains in their educational achievement.

### **Department Mission**

To support children in their education and in their transition to higher education, work, family and adult community; to provide support for children's in-school education, primarily through out-of-school opportunities such as mentoring, tutoring, job training, community service and career exploration.

### **Department Goals, Objectives and Performance Measures**

#### **Goal: Computer access for Columbus citizens**

<b>Performance Objectives</b>	<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Expected</b>
Increase the number of public computer sites	Number of sites	17	30
Increase the number of partnership programs with a technology component	Number of partnerships	17	N/A

#### **Goal: Opportunity for all children to attend quality out-of-school time programs**

<b>Performance Objectives</b>	<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Expected</b>
Increase the number of new spaces in out-of-school time programs	Number of new spaces	1100	380
Increase the number of new out-of-school time programs	Number of new programs	9	4

**Goal: Enhance the safety and infrastructure around schools**

<b>Performance Objectives</b>	<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Expected</b>
Increase the number of safety and infrastructure related projects completed	Number of sidewalk, traffic signal and street marking projects completed	66	N/A
Increase the number of safety programs that are developed and implemented	Number of safety programs enhanced and implemented with collaboration from Columbus Public Schools and other city departments and services	2	4

**Goal: Qualified volunteers participating in all Cap City Kids Programs**

<b>Performance Objectives</b>	<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Expected</b>
Increase the number of volunteers	Number of volunteers	203	200

**Goal: Opportunities and access for students to participate in summer academic, work and/or internship experiences**

<b>Performance Objectives</b>	<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Expected</b>
Increase the number of scholarships, fees, opportunities and contacts for summer academic/work related programs	Number of scholarships, fees, opportunities and contacts	99	422

**Goal: Improve academic achievement, reduce absenteeism and demonstrate consumer satisfaction for students participating in the Cap City Kids Programs**

<b>Performance Objectives</b>	<b>Performance Measures</b>	<b>2001 Actual</b>	<b>2002 Expected</b>
Increased and/or consistent improvement in academic achievement, attendance and demonstrate consumer satisfaction	Results of ongoing research and evaluation of the Cap City Kids programs	Data from OSU Center for Learning Excellence indicates that Cap City Kids participants had higher homework completion rates, better math scores, continuously improved reading skills, and reduced absenteeism over the three grading periods measured. Survey results reveal parents reporting a 97% satisfaction rate with the overall program, 90% of parents report that their children have learned how to get along better with others since participating in the program, and 90% of parents indicated that their child's grades have improved since participating in Cap City Kids.	Data from OSU Center for Learning Excellence is expected to demonstrate similar positive results due to students' participation in the Cap City Kids program.

## **Strategic Priorities for 2003**

- Develop sustainable out of school time initiatives that expand the educational opportunities available to the children within the City of Columbus
- Coordinate with other city departments the improvement of infrastructure and safety near and around local schools
- Decrease the disparity in the use of technology by increasing availability of computer technology in selected neighborhoods
- Support a successful transition of students and adults to higher education, additional training, and the world of work, family and community
- Maintain and strengthen working partnerships with school districts within the City of Columbus

## **2003 Budget Issues**

- The office has secured significant private support to continue the operation of 16 of the 17 programs funded in 2002. Without this private support, the reduction of general fund dollars in 2003 in the Office of Education would have resulted in the closing of four after-school programs in 2003.
- Contract and program management of 4 Cap City Kids (CCK) demonstration programs and 16 additional after-school programs are funded in 2003. The department has secured private grant funding for four programs including funding from the Columbus Compact for one site, ensuring their continued operation in 2003 without city support.

OFFICE OF EDUCATION FINANCIAL SUMMARY					
DIVISION SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Office of Education	\$ -	\$ 299,774	\$ 1,328,707	\$ 1,248,595	\$ 1,097,533
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 299,774</b>	<b>\$ 1,328,707</b>	<b>\$ 1,248,595</b>	<b>\$ 1,097,533</b>

OFFICE OF EDUCATION SUMMARY BY CHARACTER					
<b>OFFICE OF EDUCATION GENERAL FUND EXPENDITURES SUMMARY</b>					
	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ -	\$ 223,265	\$ 284,254	\$ 321,283	\$ 315,982
Materials & Supplies	-	2,000	1,920	2,637	1,500
Services	-	12,471	772,283	655,612	529,801
Other Disbursements	-	-	250	-	250
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 237,736</b>	<b>\$ 1,058,707</b>	<b>\$ 979,532</b>	<b>\$ 847,533</b>
<b>OFFICE OF EDUCATION COMMUNITY DEVELOPMENT BLOCK GRANT EXPENDITURES SUMMARY</b>					
	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
Personnel	\$ -	\$ -	\$ 250,000	\$ 249,063	\$ 250,000
Materials & Supplies	-	-	-	-	-
Services	-	62,038	20,000	20,000	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 62,038</b>	<b>\$ 270,000</b>	<b>\$ 269,063</b>	<b>\$ 250,000</b>

OFFICE OF EDUCATION SUMMARY BY FUND					
FUND SUMMARY	2000 Actual	2001 Actual	2002 Appropriated	2002 Estimated	2003 Proposed
General	\$ -	\$ 237,736	\$ 1,058,707	\$ 979,532	\$ 847,533
Community Dev. Block Grant	-	62,038	270,000	269,063	250,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 299,774</b>	<b>\$ 1,328,707</b>	<b>\$ 1,248,595</b>	<b>\$ 1,097,533</b>

### OFFICE OF EDUCATION PERSONNEL SUMMARY

<b>DIVISION</b>	<b>FT/PT*</b>	<b>2000 Actual</b>	<b>2001 Actual</b>	<b>2002 Authorized</b>	<b>2003 Authorized</b>
General Fund	FT	-	4	4	4
	PT	-	-	7	-
CDBG	FT	-	-	4	4
	PT	-	-	6	6
<b>TOTAL</b>		<b>-</b>	<b>4</b>	<b>21</b>	<b>14</b>

\*FT=Full-Time PT=Part-Time

### PROGRAM SUMMARY - OFFICE OF EDUCATION

<b>Program/Activity</b>	<b>Description</b>	<b>2002 Budgeted</b>			<b>2003 Budgeted</b>		
		<b>FT</b>	<b>PT</b>	<b>Proposed</b>	<b>FT</b>	<b>PT</b>	<b>Proposed</b>
Office of Education	The Office of Education recommends, develops and implements ways and means of initiating and improving involvement with all the school districts within the city; enhances the ability of the city to provide quality life-long learning opportunities for citizens of Columbus; implements community-based solutions to enhance educating children at school to make significant gains in educational achievement.	4	-	\$ 316,824	4	-	\$ 340,415
After School Contracts	Provides funding for innovative after-school programs that support children in their education and in their transition to higher education, work, family and adult community. Funded activities include mentoring, tutoring, job training, community service and career exploration.	-	-	741,883	-	-	507,118
Community Development Block Grant	Cap City Kids seeks to provide a diverse population of youth from targeted Columbus neighborhoods with academic assistance, enrichment activities, prevention units, recreation and socialization, strong family involvement and nutritious snacks.	4	6	270,000	4	6	250,000
<b>TOTAL</b>		<b>8</b>	<b>6</b>	<b>\$ 1,328,707</b>	<b>8</b>	<b>6</b>	<b>\$ 1,097,533</b>

